# **City of Detroit Department of Transportation (DDOT)**

Cinculation Information

ID Number: 5119 www.ci.detroit.mi.us/DDOT 1301 East Warren

**General Information** 

Population

Detroit, MI 48207

Director: Mr. Norman White

(313) 833-7670

\$1,087,513 Q

| Urbanized Area | (UZA) | <b>Statistics</b> | - 2000 Census |
|----------------|-------|-------------------|---------------|
|                |       |                   |               |

| Detroit, MI   |           |
|---|-----------|
| Square Miles  | 1,262     |
| Population  | 3,903,377 |
| Population Ranking out of 465 UZAs<br>Other UZAs Served | 9         |
| Service Area Statistics Square Miles                    | 144       |

Service Consumption Annual Passenger Miles 192,257,352 Q Annual Unlinked Trips 35,607,433 Q Average Weekday Unlinked Trips 122,881 Q 54,734 Q Average Saturday Unlinked Trips Average Sunday Unlinked Trips 24,570 Q Service Supplied Annual Vehicle Revenue Miles 17,800,727 Q Annual Vehicle Revenue Hours 1,422,100 Q Vehicles Operated in Maximum Service 458 Vehicles Available for Maximum Service 595 309 Base Period Requirement

| Financial Informatio                      | n             |              |  |
|---|---------------|--------------|--|
| Fare Revenues Earn<br>Sources of Operatin |               | \$21,818,953 |  |
| Fare Revenues                             | ( 12%)        | \$21,818,953 |  |
| Local Funds                               | ( 47%)        | 89,599,684   |  |
| State Funds                               | (32%)         | 60,420,994   |  |
| Federal Assistance                        | ( 8%)         | 15,475,803   |  |
| Other Funds                               | ( 1%)         | 1,437,064    |  |
| Total Operating Fu                        | \$188,752,498 | Q            |  |
| Sources of Capital F                      | unds Expended |              |  |
| Local funds                               | ( 0%)         | \$0          |  |
| State Funds                               | (20%)         | 1,424,098    |  |
| Federal Assistance                        | (80%)         | 5,696,392    |  |
| Other Funds                               | ( 0%)         | 0            |  |
| Total Capital Funds                       | \$7,120,490   | Q            |  |
|   |               |              |  |

## **Summary of Operating Expenses** Salary, Wages and Benefits

Reconciling Cash Expenditures

\$121,359,199 Materials and Supplies 18,516,315 Purchased Transportation 6,602,333 Other Operating Expenses 41,187,138 **Total Operating Expenses** \$187,664,985 Q

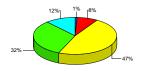
Vehicles Operated in Maximum Service and Uses of Capital Funds

951.270

|                 | Directly<br>Operated | Purchased<br>Transportation <sup>1</sup> | Revenue<br>Vehicles | Systems and<br>Guideways | Facilities and<br>Stations | Other       | Total         |  |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|-------------|---------------|--|
| Bus             | 415                  | 0  | \$0                 | \$0                      | \$3,991,050                | \$3,129,440 | \$7,120,490   |  |
| Demand Response | 0                    | 43                                       | \$0                 | \$0                      | \$0                        | \$0         | \$0           |  |
| Total           | 415                  | 43                                       | \$0                 | \$0                      | \$3 991 050                | \$3 129 440 | \$7 120 490 0 |  |









## **Modal Characteristics**

|                 |                       |                   | Uses of     | Annual        |                |                |                       | Fixed Guideway Ve | ehicles Available | V             | ehicles Operated |            |        |
|-----------------|-----------------------|-------------------|-------------|---------------|----------------|----------------|-----------------------|-------------------|-------------------|---------------|------------------|------------|--------|
|                 | Operating             | Fare <sub>4</sub> | Capital     |               | Annual Vehicle | Annual         | <b>Annual Vehicle</b> | Directional       | for Maximum       | Average Fleet | in Maximum       | Peak to    |        |
|                 | Expenses <sup>1</sup> | Revenues '        | Funds       | Miles         | Revenue Miles  | Unlinked Trips | Revenue Hours         | Route Miles       | Service           | Age in Years  | Service          | Base Ratio | Spares |
| Bus             | \$180,945,215 Q       | \$21,543,133 Q    | \$7,120,490 | 190,107,626 Q | 16,136,424 Q   | 35,396,882 Q   | 1,284,963 Q           | 0.0               | 534               | 4.6           | 415              | 1.34       | 29%    |
| Demand Response | \$6,719,770 Q         | \$275,820 Q       | \$0         | 2,149,726 Q   | 1,664,303 Q    | 210,551 Q      | 137,137 Q             | N/A               | 61                | 2.8           | 43               | N/A        | 42%    |

## Performance Measures Service Efficiency Cost Effectiveness Service Effectiveness **Operating Expense Operating Expense Operating Expense Operating Expense Unlinked Passenger Trips Unlinked Passenger Trips** per Passenger Mile per Vehicle Revenue Mile per Vehicle Revenue Hour per Unlinked Passenger Trip per Vehicle Revenue Mile per Vehicle Revenue Hour \$140.82 Q \$0.95 Q \$5.11 Q 2.19 Q 27.55 Q Bus \$11.21 Q Demand Response \$4.04 Q \$49.00 Q \$3.13 Q \$31.92 Q 0.13 Q 1.54 Q Operating Expenses per Operating Expenses per Unlinked Passenger Trips per Operating Expenses per Operating Expenses per Unlinked Passenger Trips per Passenger Mile Vehicle Revenue Mile Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile Vehicle Revenue Mile 3.20 2.80 2.40 \$12.00 \$3.50 0.28 \$1.20 \$10.00 \$3.00 0.24 \$10.00 \$1.00 \$8.00 \$2.50 0.20 \$8.00 \$0.80 2.00 \$6.00 \$6.00 \$0.60 \$4.00 \$4.00 \$0.40 \$1.00 0.08 0.80 \$2.00 \$2.00 \$0.20 0.40 \$0.50 0.04 \$0.00 \$0.00 \$0.00 0.00 \$0.00 0.00 96 00 02 99 00 02 98 00 02 99 01 03 01 03 05 99 01 03 05 03 97 99 01 05 99 00 02 04 00 02 04 99 01 03 03 00 02 01 04